

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
GENERAL GOVERNMENT**

		Expended <u>2006-07</u>	Budget <u>2007-08</u>	YTD <u>12/31/2007</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
10101011	BOARD OF SELECTMEN								
81001	Full Time	137,299	137,299	67,575	144,355	144,355	144,355	144,355	7,056
81003	Seasonal & Temporary	0	800	0	800	0	0	0	(800)
	PERSONNEL	137,299	138,099	67,575	145,155	144,355	144,355	144,355	6,256
82001	Travel	59	1,250	669	1,250	900	900	900	(350)
82002	Conferences & Meetings	1,655	2,000	685	2,000	2,000	2,000	2,000	0
82004	Clerical Services	3,699	3,988	1,148	4,813	4,813	4,813	4,813	825
82006	Dues & Professional Licenses	12,217	12,790	12,465	13,140	13,140	13,140	13,140	350
82007	Professional Services	5,623	0	0	0	0	0	0	0
82034	Software Maint & Support	275	375	300	375	375	375	375	0
82042	Office Equipment Repair/Maint.	1,546	750	0	750	750	750	750	0
82079	Charter Revision	4,070	5,000	1,937	0	0	0	0	(5,000)
82082	Senior Center Site Plan Develo	0	0	6,145	0	0	0	0	0
82770	Software Licenses & Upgrades	300	300	400	300	300	300	300	0
	CONTRACTUAL SERVICES	29,444	26,453	23,748	22,628	22,278	22,278	22,278	(4,175)
83001	Office Supplies	2,435	2,200	929	2,400	2,400	2,400	2,400	200
	MATERIALS & SUPPLIES	2,435	2,200	929	2,400	2,400	2,400	2,400	200
85008	Land Trust Tax Grant	0	0	0	0	0	0	0	0
	GRANTS	0	0	0	0	0	0	0	0
	DEPARTMENT TOTAL	169,178	166,752	92,251	170,183	169,033	169,033	169,033	2,281

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
GENERAL GOVERNMENT**

		Expended <u>2006-07</u>	Budget <u>2007-08</u>	YTD <u>12/31/2007</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
10102011	ADMINISTRATIVE OFFICER								
81001	Full Time	185,736	185,736	54,616	183,668	172,251	172,251	172,251	(13,485)
	PERSONNEL	185,736	185,736	54,616	183,668	172,251	172,251	172,251	(13,485)
82001	Travel	1,083	600	120	1,000	750	750	750	150
82002	Conferences & Meetings	2,555	3,500	0	3,340	3,040	3,040	3,040	(460)
82003	Training Services	0	150	0	150	150	150	150	0
82006	Dues & Professional Licenses	1,201	1,315	1,162	1,315	1,245	1,245	1,245	(70)
82007	Professional Services	14,164	16,400	1,885	17,242	17,242	12,842	12,842	(3,558)
82050	Telecommunications	443	700	185	540	540	540	540	(160)
	CONTRACTUAL SERVICES	19,446	22,665	3,352	23,587	22,967	18,567	18,567	(4,098)
83008	Food & Related Supplies	3,305	4,400	3,242	4,400	4,400	4,400	4,400	0
83600	Publications	1,213	1,300	325	300	300	300	300	(1,000)
	MATERIALS & SUPPLIES	4,518	5,700	3,568	4,700	4,700	4,700	4,700	(1,000)
	DEPARTMENT TOTAL	209,700	214,101	61,536	211,955	199,918	195,518	195,518	(18,583)

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
GENERAL GOVERNMENT**

		Expended <u>2006-07</u>	Budget <u>2007-08</u>	YTD <u>12/31/2007</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	Variance
10102021	ADMIN OFFICER/SUPPORT SERVICES								
81001	Full Time	54,366	0	0	0	0	0	0	0
81002	Part Time	0	20,701	6,445	20,394	20,394	20,394	20,394	(307)
81003	Seasonal & Temporary	190	10,040	3,367	15,040	12,540	12,540	12,540	2,500
	PERSONNEL	54,556	30,741	9,812	35,434	32,934	32,934	32,934	2,193
82008	Printing	7,473	5,200	0	5,200	5,200	5,200	5,200	0
82009	Advertising	2,381	2,000	601	2,000	2,000	2,000	2,000	0
82016	Mailing & Shipping	45,920	45,000	23,959	48,000	48,000	48,000	48,000	3,000
82024	Copy Equipment Lease/Rental	28,084	27,500	16,025	30,584	30,584	30,584	30,584	3,084
	CONTRACTUAL SERVICES	83,858	79,700	40,585	85,784	85,784	85,784	85,784	6,084
83001	Office Supplies	6,407	6,000	1,859	6,000	6,000	6,000	6,000	0
83008	Food & Related Supplies	2,639	3,250	1,224	3,250	3,250	3,250	2,900	(350)
	MATERIALS & SUPPLIES	9,046	9,250	3,083	9,250	9,250	9,250	8,900	(350)
	DEPARTMENT TOTAL	147,460	119,691	53,480	130,468	127,968	127,968	127,618	7,927

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
GENERAL GOVERNMENT**

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10102031	HUMAN RESOURCES								
81001	Full Time	74,250	82,137	27,954	92,000	103,417	103,417	103,417	21,280
81002	Part Time	18,759	18,416	3,484	18,416	0	0	0	(18,416)
	PERSONNEL	93,010	100,553	31,438	110,416	103,417	103,417	103,417	2,864
82001	Travel	73	200	0	204	204	204	204	4
82002	Conferences & Meetings	40	500	0	1,000	1,000	1,000	1,000	500
82003	Training Services	1,255	2,500	0	2,500	2,500	2,500	2,500	0
82006	Dues & Professional Licenses	1,247	1,247	1,102	1,697	1,697	1,697	1,697	450
82007	Professional Services	0	0	0	4,875	1,250	1,250	1,250	1,250
82009	Advertising	1,114	1,200	928	2,000	1,500	1,500	1,500	300
82018	Medical Services	2,268	1,800	0	1,800	1,800	1,800	1,800	0
82600	Publications	35	200	0	200	200	200	200	0
	CONTRACTUAL SERVICES	6,032	7,647	2,030	14,276	10,151	10,151	10,151	2,504
	DEPARTMENT TOTAL	99,042	108,200	33,468	124,692	113,568	113,568	113,568	5,368

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
GENERAL GOVERNMENT**

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10103011	RTM								
82004	Clerical Services	1,829	1,500	425	1,500	1,500	1,500	1,500	0
82009	Advertising	168	200	164	200	200	200	200	0
	CONTRACTUAL SERVICES	1,997	1,700	589	1,700	1,700	1,700	1,700	0
83001	Office Supplies	145	180	60	180	180	180	180	0
	MATERIALS & SUPPLIES	145	180	60	180	180	180	180	0
	DEPARTMENT TOTAL	2,142	1,880	649	1,880	1,880	1,880	1,880	0

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
GENERAL GOVERNMENT**

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10104011	FINANCE DEPARTMENT								
81001	Full Time	313,722	315,645	160,754	328,128	328,128	328,128	328,128	12,483
81002	Part Time	15,184	15,184	7,965	20,944	20,944	20,944	20,944	5,760
81004	Overtime	0	1,000	0	1,000	500	500	500	(500)
	PERSONNEL	328,906	331,829	168,719	350,072	349,572	349,572	349,572	17,743
82001	Travel	434	515	0	515	515	515	515	0
82002	Conferences & Meetings	1,758	3,000	100	3,000	3,000	3,000	3,000	0
82003	Training Services	400	1,000	0	1,000	1,000	1,000	1,000	0
82006	Dues & Professional Licenses	785	775	245	795	795	795	795	20
82007	Professional Services	14,233	8,700	3,585	13,000	13,000	13,000	13,000	4,300
82042	Office Equipment Repair/Maint.	375	500	0	500	500	500	500	0
	CONTRACTUAL SERVICES	17,985	14,490	3,930	18,810	18,810	18,810	18,810	4,320
83001	Office Supplies	4,046	3,570	1,672	4,080	4,080	4,080	4,080	510
83002	Informational Materials	250	400	265	400	400	400	400	0
	MATERIALS & SUPPLIES	4,296	3,970	1,937	4,480	4,480	4,480	4,480	510
	DEPARTMENT TOTAL	351,187	350,289	174,586	373,362	372,862	372,862	372,862	22,573

TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
GENERAL GOVERNMENT

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10104061	BD OF FINANCE - AUDIT								
82007	Professional Services	30,225	31,200	23,200	32,760	32,760	32,760	32,760	1,560
	CONTRACTUAL SERVICES	30,225	31,200	23,200	32,760	32,760	32,760	32,760	1,560
	DEPARTMENT TOTAL	30,225	31,200	23,200	32,760	32,760	32,760	32,760	1,560

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
GENERAL GOVERNMENT**

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10104071	ASSESSOR								
81001	Full Time	203,371	205,294	100,228	210,496	210,496	210,496	210,496	5,202
81002	Part Time	11,023	28,992	2,848	29,592	29,592	29,592	15,000	(13,992)
81004	Overtime	1,921	1,500	428	1,620	1,620	1,620	1,620	120
	PERSONNEL	216,316	235,786	103,504	241,708	241,708	241,708	227,116	(8,670)
82001	Travel	792	1,000	0	1,000	1,000	1,000	1,000	0
82002	Conferences & Meetings	1,190	1,650	413	1,690	1,690	1,690	1,690	40
82003	Training Services	1,918	2,750	45	2,750	2,750	2,750	2,750	0
82006	Dues & Professional Licenses	505	790	250	790	790	790	790	0
82007	Professional Services	10,000	10,000	0	14,000	12,000	12,000	12,000	2,000
82008	Printing	697	1,500	969	1,500	1,500	1,500	1,500	0
82009	Advertising	5	50	20	100	100	100	100	50
82034	Software Maint & Support	10,890	10,500	10,285	10,500	10,500	10,500	10,500	0
82042	Office Equipment Repair/Maint.	0	100	0	100	100	100	100	0
	CONTRACTUAL SERVICES	25,998	28,340	11,981	32,430	30,430	30,430	30,430	2,090
83001	Office Supplies	920	1,000	269	1,000	1,000	1,000	1,000	0
83002	Informational Materials	1,147	1,320	99	1,320	1,320	1,320	1,320	0
	MATERIALS & SUPPLIES	2,067	2,320	367	2,320	2,320	2,320	2,320	0
	DEPARTMENT TOTAL	244,380	266,446	115,853	276,458	274,458	274,458	259,866	(6,580)

TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
GENERAL GOVERNMENT

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10104075	Board of Assessment Appeals								
81004	Overtime	0	0	0	8,100	8,100	8,100	8,100	8,100
PERSONNEL		0	0	0	8,100	8,100	8,100	8,100	8,100
DEPARTMENT TOTAL		0	0	0	8,100	8,100	8,100	8,100	8,100

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
GENERAL GOVERNMENT**

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10104081	TAX COLLECTION DEPARTMENT								
81001	Full Time	178,236	181,780	87,800	184,930	184,930	184,930	184,930	3,150
81002	Part Time	15,056	14,710	7,371	14,710	14,710	14,710	14,710	0
81003	Seasonal & Temporary	3,441	3,229	532	3,229	3,229	3,229	3,229	0
	PERSONNEL	196,733	199,719	95,704	202,869	202,869	202,869	202,869	3,150
82001	Travel	560	539	150	555	555	555	555	16
82002	Conferences & Meetings	366	1,240	146	1,270	1,270	1,270	1,270	30
82003	Training Services	0	150	0	150	150	150	0	(150)
82006	Dues & Professional Licenses	175	175	50	175	175	175	175	0
82007	Professional Services	300	300	150	300	300	300	300	0
82008	Printing	12,436	12,400	695	12,400	12,400	12,400	12,400	0
82009	Advertising	41	100	5	100	100	100	100	0
82016	Mailing & Shipping	208	250	30	250	250	250	250	0
82020	Billing & Collection Services	1,046	1,100	246	1,100	1,100	1,100	1,100	0
82034	Software Maint & Support	5,264	5,500	4,885	5,500	5,500	5,500	5,500	0
82042	Office Equipment Repair/Maint.	1,927	600	133	600	600	600	600	0
82071	Recording/Filing Fees	3,545	3,600	3,610	3,740	3,740	3,740	3,740	140
	CONTRACTUAL SERVICES	25,869	25,954	10,100	26,140	26,140	26,140	25,990	36
83001	Office Supplies	904	1,000	434	1,000	1,000	1,000	1,000	0
	MATERIALS & SUPPLIES	904	1,000	434	1,000	1,000	1,000	1,000	0
	DEPARTMENT TOTAL	223,506	226,673	106,238	230,009	230,009	230,009	229,859	3,186

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
GENERAL GOVERNMENT**

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10105091	LEGAL COUNSEL								
82007	Professional Services	162,381	199,600	92,332	212,880	204,100	204,100	204,100	4,500
82045	Labor Counsel	109,588	35,000	52,296	35,000	2,500	2,500	2,500	(32,500)
82105	Regulatory Counsel	326,686	100,000	43,615	108,334	108,334	108,334	108,334	8,334
82120	Regulatory Counsel - EPC	0	20,000	8,803	23,400	23,400	23,400	23,400	3,400
82122	Regulatory Counsel - ZBA	0	20,000	4,312	23,400	23,400	23,400	23,400	3,400
82124	Regulatory Counsel - Other	0	10,000	7,967	13,520	13,520	13,520	13,520	3,520
82130	Charter Revision Counsel	0	0	6,278	0	0	0	0	0
82135	FAA Counsel	0	0	64,880	0	0	0	0	0
CONTRACTUAL SERVICES		598,655	384,600	280,483	416,534	375,254	375,254	375,254	(9,346)
DEPARTMENT TOTAL		598,655	384,600	280,483	416,534	375,254	375,254	375,254	(9,346)

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
GENERAL GOVERNMENT**

		Expended <u>2006-07</u>	Budget <u>2007-08</u>	YTD <u>12/31/2007</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	Variance
10106011	TOWN CLERK								
81001	Full Time	201,927	204,426	90,271	208,890	208,890	208,890	208,890	4,464
81004	Overtime	247	225	229	250	250	250	250	25
	PERSONNEL	202,173	204,651	90,500	209,140	209,140	209,140	209,140	4,489
82001	Travel	212	375	97	400	400	400	400	25
82002	Conferences & Meetings	300	600	205	600	600	600	600	0
82003	Training Services	245	500	340	500	500	500	500	0
82006	Dues & Professional Licenses	255	350	140	350	350	350	350	0
82007	Professional Services	3,928	4,200	1,900	4,200	4,200	4,200	4,200	0
82008	Printing	752	1,650	199	1,800	1,800	1,800	1,800	150
82010	Indexing Services	16,142	13,000	5,736	13,500	13,500	13,500	13,500	500
82011	Microfilming Services	14,682	8,700	834	8,800	8,800	8,800	8,800	100
82042	Office Equipment Repair/Maint.	271	320	358	400	400	400	400	80
82078	Election Printing	5,126	3,100	0	0	0	0	0	(3,100)
	CONTRACTUAL SERVICES	41,912	32,795	9,808	30,550	30,550	30,550	30,550	(2,245)
83001	Office Supplies	547	650	334	675	675	675	675	25
	MATERIALS & SUPPLIES	547	650	334	675	675	675	675	25
84008	Office Furniture/Equipment	0	0	0	6,200	0	0	0	0
	EQUIPMENT&FACILITIES	0	0	0	6,200	0	0	0	0
	DEPARTMENT TOTAL	244,632	238,096	100,642	246,565	240,365	240,365	240,365	2,269

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
GENERAL GOVERNMENT**

		Expended <u>2006-07</u>	Budget <u>2007-08</u>	YTD <u>12/31/2007</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
10107651	VOTER REGISTRY								
81002	Part Time	63,331	67,016	33,034	68,266	68,266	68,266	68,266	1,250
81003	Seasonal & Temporary	1,257	1,000	169	1,000	1,000	1,000	1,000	0
	PERSONNEL	64,588	68,016	33,203	69,266	69,266	69,266	69,266	1,250
82001	Travel	650	250	309	250	250	250	250	0
82002	Conferences & Meetings	1,791	1,100	770	1,100	1,100	1,100	1,100	0
82006	Dues & Professional Licenses	100	100	100	100	100	100	100	0
82008	Printing	2,048	1,500	0	1,500	1,500	1,500	1,500	0
82016	Mailing & Shipping	3,570	6,000	0	6,000	6,000	4,000	4,000	(2,000)
82042	Office Equipment Repair/Maint.	290	300	0	300	300	300	300	0
82050	Telecommunications	0	125	0	125	125	125	125	0
	CONTRACTUAL SERVICES	8,450	9,375	1,179	9,375	9,375	7,375	7,375	(2,000)
83001	Office Supplies	996	700	269	700	700	700	700	0
	MATERIALS & SUPPLIES	996	700	269	700	700	700	700	0
	DEPARTMENT TOTAL	74,033	78,091	34,651	79,341	79,341	77,341	77,341	(750)

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
GENERAL GOVERNMENT**

		Expended <u>2006-07</u>	Budget <u>2007-08</u>	YTD <u>12/31/2007</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
10107661	ELECTIONS								
81002	Part Time	1,107	1,275	340	1,275	1,275	1,275	1,275	0
81003	Seasonal & Temporary	17,780	12,415	10,960	12,415	12,415	12,415	12,415	0
	PERSONNEL	18,887	13,690	11,300	13,690	13,690	13,690	13,690	0
82001	Travel	0	35	23	35	35	35	35	0
82003	Training Services	0	540	1,200	540	540	540	540	0
82007	Professional Services	0	1,722	0	1,722	1,722	1,722	1,722	0
82008	Printing	334	12,250	6,090	12,250	12,250	12,250	12,250	0
82026	Rental Expense	923	500	402	500	500	500	500	0
82033	Program Expenses	1,375	1,000	736	1,000	1,000	1,000	1,000	0
82048	Special Equip.Repair/Maint.	1,500	500	0	500	500	500	500	0
82050	Telecommunications	0	1,085	2,866	1,085	1,085	1,085	1,085	0
	CONTRACTUAL SERVICES	4,132	17,632	11,317	17,632	17,632	17,632	17,632	0
83001	Office Supplies	941	750	797	750	750	750	750	0
83008	Food & Related Supplies	1,530	1,150	825	1,150	1,150	1,150	1,150	0
83009	Small Tools	27	30	25	30	30	30	30	0
	MATERIALS & SUPPLIES	2,498	1,930	1,646	1,930	1,930	1,930	1,930	0
	DEPARTMENT TOTAL	25,517	33,252	24,263	33,252	33,252	33,252	33,252	0

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
GENERAL GOVERNMENT**

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10108011	INFORMATION TECHNOLOGY								
82003	Training Services	1,005	1,600	0	1,600	700	700	700	(900)
82007	Professional Services	0	300	0	300	300	300	300	0
82034	Software Maint & Support	43,398	49,175	36,052	49,175	49,175	49,175	49,175	0
82046	Computer Equip. Repair/Maint.	3,771	8,036	1,616	4,000	4,000	4,000	4,000	(4,036)
82050	Telecommunications	43,832	49,580	18,579	49,580	49,580	49,580	49,580	0
82070	Information Systems Operations	128,662	135,700	0	142,450	142,450	142,450	142,450	6,750
	CONTRACTUAL SERVICES	220,669	244,391	56,248	247,105	246,205	246,205	246,205	1,814
83007	Operating Supplies	165	900	0	900	400	400	400	(500)
	MATERIALS & SUPPLIES	165	900	0	900	400	400	400	(500)
84006	Information Systems Equipment	1,554	1,200	0	1,200	1,200	1,200	1,200	0
	EQUIPMENT&FACILITIES	1,554	1,200	0	1,200	1,200	1,200	1,200	0
	DEPARTMENT TOTAL	222,388	246,491	56,248	249,205	247,805	247,805	247,805	1,314

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
GENERAL GOVERNMENT**

		Expended <u>2006-07</u>	Budget <u>2007-08</u>	YTD <u>12/31/2007</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
10119011	PROBATE COURT								
82008	Printing	4,229	8,300	1,367	8,300	8,300	6,700	6,700	(1,600)
82042	Office Equipment Repair/Maint.	4,458	1,200	696	1,200	1,200	1,200	1,200	0
	CONTRACTUAL SERVICES	8,687	9,500	2,063	9,500	9,500	7,900	7,900	(1,600)
83001	Office Supplies	1,853	1,800	1,341	1,800	1,800	1,800	1,800	0
	MATERIALS & SUPPLIES	1,853	1,800	1,341	1,800	1,800	1,800	1,800	0
	DEPARTMENT TOTAL	10,540	11,300	3,404	11,300	11,300	9,700	9,700	(1,600)

TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
GENERAL GOVERNMENT

GENERAL GOVERNMENT	Expended	Budget	YTD	Agency	Administrative	Board of	Board of	Variance
	<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	
	<u>2,652,585</u>	<u>2,477,062</u>	<u>1,160,951</u>	<u>2,596,064</u>	<u>2,517,873</u>	<u>2,509,873</u>	<u>2,494,781</u>	<u>17,719</u>

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
COMMUNITY ENVIRONMENT**

		Expended <u>2006-07</u>	Budget <u>2007-08</u>	YTD <u>12/31/2007</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
10201011	DEVELOPMENT PLANNING & MGMT								
81001	Full Time	395,318	462,700	206,598	480,301	480,301	480,301	480,301	17,601
81003	Seasonal & Temporary	2,976	2,755	4,202	2,755	2,755	2,755	2,755	0
81004	Overtime	3,208	5,000	3,124	5,000	5,000	5,000	5,000	0
	PERSONNEL	401,501	470,455	213,924	488,056	488,056	488,056	488,056	17,601
82001	Travel	135	250	124	260	260	260	260	10
82002	Conferences & Meetings	1,930	3,102	1,136	3,102	3,102	3,102	3,102	0
82003	Training Services	376	7,850	0	7,850	7,850	7,850	7,850	0
82006	Dues & Professional Licenses	956	989	132	1,416	1,416	1,416	1,416	427
82009	Advertising	745	800	305	800	800	800	800	0
82012	Consulting Services	15,347	17,913	11,598	17,913	15,913	15,913	15,913	(2,000)
82034	Software Maint & Support	18,041	22,400	14,200	26,241	22,400	22,400	22,400	0
82040	Motorized Equip Repair/Maint.	122	192	49	192	192	192	192	0
82042	Office Equipment Repair/Maint.	0	150	0	150	150	150	150	0
82071	Recording/Filing Fees	750	750	0	780	780	780	780	30
	CONTRACTUAL SERVICES	38,402	54,396	27,545	58,704	52,863	52,863	52,863	(1,533)
83001	Office Supplies	4,096	4,000	1,750	4,000	4,000	4,000	4,000	0
83002	Informational Materials	71	120	0	120	120	120	120	0
83004	Motor Fuel & Lubricants	931	900	360	966	966	966	966	66
	MATERIALS & SUPPLIES	5,098	5,020	2,109	5,086	5,086	5,086	5,086	66
	DEPARTMENT TOTAL	445,001	529,871	243,577	551,846	546,005	546,005	546,005	16,134

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
COMMUNITY ENVIRONMENT**

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10202011	PLANNING & ZONING								
82004	Clerical Services	7,474	7,255	5,853	7,255	7,255	7,255	7,255	0
82008	Printing	3,905	3,420	1,817	3,420	3,420	3,420	3,420	0
82012	Consulting Services	22,590	20,492	0	20,492	20,492	20,492	20,492	0
	CONTRACTUAL SERVICES	33,970	31,167	7,671	31,167	31,167	31,167	31,167	0
	DEPARTMENT TOTAL	33,970	31,167	7,671	31,167	31,167	31,167	31,167	0

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
COMMUNITY ENVIRONMENT**

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10203011	ZONING APPEALS								
82004	Clerical Services	3,075	4,200	975	4,200	4,200	4,200	4,200	0
82009	Advertising	1,006	1,320	383	1,320	1,320	1,320	1,320	0
CONTRACTUAL SERVICES		4,081	5,520	1,358	5,520	5,520	5,520	5,520	0
DEPARTMENT TOTAL		4,081	5,520	1,358	5,520	5,520	5,520	5,520	0

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
COMMUNITY ENVIRONMENT**

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10204011	ENVIRONMENTAL PROTECTION								
82003	Training Services	40	250	105	250	250	250	250	0
82004	Clerical Services	10,223	4,090	2,375	4,165	4,165	4,165	4,165	75
82006	Dues & Professional Licenses	70	70	70	70	70	70	70	0
82009	Advertising	378	550	291	550	550	550	550	0
82012	Consulting Services	0	1,000	0	1,000	1,000	1,000	1,000	0
82071	Recording/Filing Fees	0	0	0	1,105	0	1,105	1,105	1,105
	CONTRACTUAL SERVICES	10,712	5,960	2,841	7,140	6,035	7,140	7,140	1,180
85001	Grants	0	0	0	1,500	0	0	0	0
	GRANTS	0	0	0	1,500	0	0	0	0
	DEPARTMENT TOTAL	10,712	5,960	2,841	8,640	6,035	7,140	7,140	1,180

TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
COMMUNITY ENVIRONMENT

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10205011	REGIONAL PLANNING								
85001	Grants	6,063	6,366	6,366	7,003	7,003	7,003	7,003	637
	GRANTS	6,063	6,366	6,366	7,003	7,003	7,003	7,003	637
	DEPARTMENT TOTAL	6,063	6,366	6,366	7,003	7,003	7,003	7,003	637

TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
COMMUNITY ENVIRONMENT

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10206001	BEAUTIFICATION								
82015	Groundskeeping Services	33,000	34,000	25,298	34,000	34,000	34,000	34,000	0
	CONTRACTUAL SERVICES	33,000	34,000	25,298	34,000	34,000	34,000	34,000	0
	DEPARTMENT TOTAL	33,000	34,000	25,298	34,000	34,000	34,000	34,000	0

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
COMMUNITY ENVIRONMENT**

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10207121	CELEBRATIONS & OBSERVANCES								
82033	Program Expenses	1,581	2,975	287	2,500	2,500	2,500	2,500	(475)
82041	Facility Repair/Maintenance	0	625	0	1,000	1,000	1,000	1,000	375
82064	TOWN CARNIVAL	10,328	18,800	10,269	18,800	10,000	11,000	11,000	(7,800)
	CONTRACTUAL SERVICES	11,909	22,400	10,556	22,300	13,500	14,500	14,500	(7,900)
85007	Holiday Lights Grant	7,000	7,000	7,000	10,000	8,000	7,000	7,000	0
	GRANTS	7,000	7,000	7,000	10,000	8,000	7,000	7,000	0
	DEPARTMENT TOTAL	18,909	29,400	17,556	32,300	21,500	21,500	21,500	(7,900)

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
COMMUNITY ENVIRONMENT**

		Expended <u>2006-07</u>	Budget <u>2007-08</u>	YTD <u>12/31/2007</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
10208008	HARBOR MASTER								
82006	Dues & Professional Licenses	0	65	0	65	65	65	65	0
82009	Advertising	73	60	0	60	60	60	60	0
	CONTRACTUAL SERVICES	73	125	0	125	125	125	125	0
83007	Operating Supplies	247	250	87	250	250	250	250	0
	MATERIALS & SUPPLIES	247	250	87	250	250	250	250	0
84033	Channel Marking Buoys	1,290	0	0	0	0	0	0	0
	EQUIPMENT&FACILITIES	1,290	0	0	0	0	0	0	0
	DEPARTMENT TOTAL	1,610	375	87	375	375	375	375	0

TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
COMMUNITY ENVIRONMENT

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10209011	REVITALIZE DOWNTOWN DARIEN								
85001	Grants	7,500	3,750	3,750	25,000	10,000	3,750	3,750	0
	GRANTS	7,500	3,750	3,750	25,000	10,000	3,750	3,750	0
	DEPARTMENT TOTAL	7,500	3,750	3,750	25,000	10,000	3,750	3,750	0

TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
COMMUNITY ENVIRONMENT

	Expended	Budget	YTD	Agency	Administrative	Board of	Board of	Variance
	<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	
COMMUNITY ENVIRONMENT	<u>560,845</u>	<u>646,409</u>	<u>308,503</u>	<u>695,851</u>	<u>661,605</u>	<u>656,460</u>	<u>656,460</u>	<u>10,051</u>

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE**

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10301011	BUILDING CONTROL								
81001	Full Time	252,742	255,174	124,310	259,955	259,955	259,955	259,955	4,781
81002	Part Time	29,085	27,664	13,476	55,328	27,664	27,664	27,664	0
	PERSONNEL	281,827	282,838	137,786	315,283	287,619	287,619	287,619	4,781
82001	Travel	1,847	1,600	476	3,800	1,500	1,500	1,500	(100)
82002	Conferences & Meetings	150	350	90	350	350	240	240	(110)
82003	Training Services	227	1,500	0	1,500	750	750	750	(750)
82006	Dues & Professional Licenses	205	300	135	300	300	265	265	(35)
82011	Microfilming Services	3,975	2,130	0	4,010	3,510	3,510	3,510	1,380
82040	Motorized Equip Repair/Maint.	405	900	99	900	500	500	500	(400)
82042	Office Equipment Repair/Maint.	67	650	0	650	300	300	300	(350)
82220	Other Services	0	500	0	200	100	100	100	(400)
	CONTRACTUAL SERVICES	6,875	7,930	799	11,710	7,310	7,165	7,165	(765)
83001	Office Supplies	3,976	3,350	2,566	4,000	3,500	3,500	3,500	150
83004	Motor Fuel & Lubricants	1,653	2,505	712	2,676	2,676	2,676	2,676	171
	MATERIALS & SUPPLIES	5,629	5,855	3,278	6,676	6,176	6,176	6,176	321
84008	Office Furniture/Equipment	2,199	0	0	2,700	2,700	2,700	2,700	2,700
	EQUIPMENT&FACILITIES	2,199	0	0	2,700	2,700	2,700	2,700	2,700
	DEPARTMENT TOTAL	296,530	296,623	141,863	336,369	303,805	303,660	303,660	7,037

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE**

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10302213	POLICE - ADMINISTRATION								
81001	Full Time	390,948	395,001	194,110	403,977	403,977	403,977	403,977	8,976
81003	Seasonal & Temporary	480	0	0	0	0	0	0	0
81009	Holiday Pay	19,208	17,973	7,376	18,448	18,448	18,448	18,448	475
	PERSONNEL	410,636	412,974	201,486	422,425	422,425	422,425	422,425	9,451
82002	Conferences & Meetings	2,959	2,950	2,076	3,150	3,150	3,150	3,150	200
82004	Clerical Services	1,200	1,200	400	1,200	1,200	1,200	1,200	0
82006	Dues & Professional Licenses	1,512	1,230	980	1,230	1,230	1,230	1,230	0
82007	Professional Services	7,783	17,130	4,494	17,130	14,630	12,130	12,130	(5,000)
82016	Mailing & Shipping	3,895	4,300	1,171	4,300	4,300	4,300	4,300	0
82028	Clothing Allowance	11,363	11,475	5,738	11,475	11,475	11,475	11,475	0
82112	Employee Counseling	10,450	10,500	5,225	10,500	10,500	10,500	10,500	0
	CONTRACTUAL SERVICES	39,162	48,785	20,084	48,985	46,485	43,985	43,985	(4,800)
83002	Informational Materials	232	200	17	235	235	235	235	35
83006	Uniforms	1,400	1,400	1,228	1,400	1,400	1,400	1,400	0
83007	Operating Supplies	199	200	50	200	200	200	200	0
	MATERIALS & SUPPLIES	1,830	1,800	1,294	1,835	1,835	1,835	1,835	35
	DEPARTMENT TOTAL	451,628	463,559	222,863	473,245	470,745	468,245	468,245	4,686

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE**

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10302223	INVESTIGATION & IDENTIFICATION								
81001	Full Time	321,260	323,173	183,364	363,655	363,655	363,655	363,655	40,482
81004	Overtime	19,948	23,000	18,793	25,120	25,120	25,120	25,120	2,120
81009	Holiday Pay	14,145	17,560	5,760	16,259	16,259	16,259	16,259	(1,301)
81010	Stand-by Pay	3,700	3,650	1,830	5,475	5,475	5,475	5,475	1,825
81011	Shift Differential	2,160	3,100	1,474	3,386	3,386	3,386	3,386	286
	PERSONNEL	361,213	370,483	211,222	413,895	413,895	413,895	413,895	43,412
82002	Conferences & Meetings	897	600	319	800	800	800	800	200
82006	Dues & Professional Licenses	500	500	0	500	500	500	500	0
82024	Copy Equipment Lease/Rental	3,793	3,433	1,897	3,793	3,793	3,793	3,793	360
82027	Equipment Rental	7,200	7,800	3,000	7,800	7,800	7,800	7,800	0
82028	Clothing Allowance	3,125	3,750	1,500	3,750	3,750	3,750	3,750	0
82048	Special Equip.Repair/Maint.	650	650	648	650	650	650	650	0
	CONTRACTUAL SERVICES	16,165	16,733	7,364	17,293	17,293	17,293	17,293	560
83007	Operating Supplies	5,498	5,500	2,751	5,500	5,500	5,500	5,500	0
	MATERIALS & SUPPLIES	5,498	5,500	2,751	5,500	5,500	5,500	5,500	0
84037	Hard Drive Duplicator	0	0	0	1,000	1,000	1,000	1,000	1,000
84038	MDT Upgrades	0	0	0	4,157	4,157	4,157	4,157	4,157
84039	Transmitter & Receiver Unit	0	0	0	4,190	4,190	4,190	4,190	4,190
	EQUIPMENT&FACILITIES	0	0	0	9,347	9,347	9,347	9,347	9,347
	DEPARTMENT TOTAL	382,876	392,716	221,337	446,035	446,035	446,035	446,035	53,319

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE**

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10302233	POLICE - PATROL								
81001	Full Time	2,494,135	2,510,218	1,437,425	2,882,177	2,882,177	2,882,177	2,882,177	371,959
81003	Seasonal & Temporary	24,905	9,600	5,270	9,600	9,600	9,600	9,600	0
81004	Overtime	315,065	225,730	151,253	246,500	246,500	246,500	246,500	20,770
81008	Step Increment	0	17,903	0	38,660	38,660	38,660	38,660	20,757
81009	Holiday Pay	132,631	129,287	51,931	146,181	146,181	146,181	146,181	16,894
81011	Shift Differential	86,555	86,352	39,226	94,300	94,300	94,300	94,300	7,948
	PERSONNEL	3,053,291	2,979,090	1,685,105	3,417,418	3,417,418	3,417,418	3,417,418	438,328
82018	Medical Services	887	3,000	30	3,000	1,500	1,000	1,000	(2,000)
82033	Program Expenses	431	800	0	800	800	600	600	(200)
82043	Bicycle Repair/Maintenance	0	100	88	100	100	100	100	0
82048	Special Equip.Repair/Maint.	1,432	1,300	724	1,300	1,300	1,300	1,300	0
	CONTRACTUAL SERVICES	2,751	5,200	842	5,200	3,700	3,000	3,000	(2,200)
83006	Uniforms	31,979	34,000	31,166	39,000	39,000	39,000	39,000	5,000
83007	Operating Supplies	2,324	3,250	1,293	3,250	3,250	3,250	3,250	0
83011	Personal Protection Gear	8,125	6,525	472	7,975	7,975	7,975	7,975	1,450
83015	Medical Supplies	2,176	2,200	1,370	2,500	2,400	2,400	2,400	200
83022	Intoxilizer Supplies	114	1,000	423	1,000	1,000	1,000	1,000	0
	MATERIALS & SUPPLIES	44,718	46,975	34,724	53,725	53,625	53,625	53,625	6,650
84300	Emergency Lights	2,200	3,000	0	3,000	3,000	3,000	3,000	0
	EQUIPMENT&FACILITIES	2,200	3,000	0	3,000	3,000	3,000	3,000	0
	DEPARTMENT TOTAL	3,102,960	3,034,265	1,720,671	3,479,343	3,477,743	3,477,043	3,477,043	442,778

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE**

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10302243	POLICE - RECORDS								
81001	Full Time	165,506	165,534	86,326	175,528	175,528	175,528	175,528	9,994
81002	Part Time	12,559	11,837	5,888	15,413	15,413	15,413	15,413	3,576
81004	Overtime	5,786	5,200	3,108	5,670	5,670	5,670	5,670	470
81009	Holiday Pay	3,614	3,670	1,441	4,177	4,177	4,177	4,177	507
	PERSONNEL	187,465	186,241	96,764	200,788	200,788	200,788	200,788	14,547
82007	Professional Services	3,541	3,303	1,595	3,303	3,303	3,303	3,303	0
82024	Copy Equipment Lease/Rental	2,845	3,433	2,359	3,793	3,793	3,793	3,793	360
82034	Software Maint & Support	38,192	41,332	4,806	47,293	47,293	47,293	47,293	5,961
82042	Office Equipment Repair/Maint.	3,979	12,200	4,174	12,200	12,200	12,200	12,200	0
	CONTRACTUAL SERVICES	48,556	60,268	12,933	66,589	66,589	66,589	66,589	6,321
83001	Office Supplies	8,784	8,600	4,490	9,000	9,000	9,000	9,000	400
83006	Uniforms	550	550	272	550	550	550	550	0
	MATERIALS & SUPPLIES	9,334	9,150	4,761	9,550	9,550	9,550	9,550	400
84079	Motorcycle Handheld	0	2,700	372	0	0	0	0	(2,700)
	EQUIPMENT&FACILITIES	0	2,700	372	0	0	0	0	(2,700)
	DEPARTMENT TOTAL	245,356	258,359	114,831	276,927	276,927	276,927	276,927	18,568

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE**

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10302253	POLICE - YOUTH BUREAU								
81001	Full Time	91,784	112,573	74,442	146,846	146,846	146,846	146,846	34,273
81004	Overtime	8,604	7,400	6,011	16,200	16,200	16,200	16,200	8,800
81009	Holiday Pay	3,959	3,273	2,563	7,455	7,455	7,455	7,455	4,182
81011	Shift Differential	120	312	53	684	684	684	684	372
PERSONNEL		104,467	123,558	83,070	171,185	171,185	171,185	171,185	47,627
82028	Clothing Allowance	969	750	750	1,500	1,500	1,500	1,500	750
CONTRACTUAL SERVICES		969	750	750	1,500	1,500	1,500	1,500	750
DEPARTMENT TOTAL		105,436	124,308	83,820	172,685	172,685	172,685	172,685	48,377

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE**

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10302263	POLICE - MARINE PATROL								
83004	Motor Fuel & Lubricants	2,974	3,400	3,603	4,100	4,100	4,100	4,100	700
83007	Operating Supplies	3,048	3,100	2,231	3,100	3,100	3,100	3,100	0
83017	Marine Gear & Supplies	2,100	2,100	42	2,100	2,100	2,100	2,100	0
83020	SCUBA Operating Supplies	0	0	0	1,150	1,150	1,150	1,150	1,150
MATERIALS & SUPPLIES		8,122	8,600	5,876	10,450	10,450	10,450	10,450	1,850
DEPARTMENT TOTAL		8,122	8,600	5,876	10,450	10,450	10,450	10,450	1,850

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE**

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10302273	POLICE -PROFESSIONAL STANDARDS								
81001	Full Time	72,361	72,361	41,483	82,355	82,355	82,355	82,355	9,994
81009	Holiday Pay	3,618	3,674	1,595	4,181	4,181	4,181	4,181	507
	PERSONNEL	75,979	76,035	43,078	86,536	86,536	86,536	86,536	10,501
82001	Travel	1,364	1,350	1,087	1,530	1,530	1,530	1,530	180
82002	Conferences & Meetings	188	200	55	200	200	200	200	0
82003	Training Services	11,339	11,600	6,014	11,600	11,600	11,600	11,600	0
82005	Employee Education/Tuition	26,046	15,000	1,725	29,671	25,000	25,000	20,000	5,000
82041	Facility Repair/Maintenance	406	850	593	850	850	850	850	0
82048	Special Equip.Repair/Maint.	646	650	143	650	650	650	650	0
	CONTRACTUAL SERVICES	39,990	29,650	9,617	44,501	39,830	39,830	34,830	5,180
83002	Informational Materials	418	725	608	1,000	900	900	900	175
83006	Uniforms	550	550	120	550	550	550	550	0
83007	Operating Supplies	10,972	13,000	7,313	18,000	18,000	18,000	18,000	5,000
	MATERIALS & SUPPLIES	11,940	14,275	8,041	19,550	19,450	19,450	19,450	5,175
84016	Athletic Facility Equipment	7,650	0	0	0	0	0	0	0
	EQUIPMENT&FACILITIES	7,650	0	0	0	0	0	0	0
	DEPARTMENT TOTAL	135,559	119,960	60,736	150,587	145,816	145,816	140,816	20,856

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE**

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10302283	TRAFFIC CONTROL								
82022	Traffic Marking Services	14,985	0	0	0	0	0	0	0
82048	Special Equip.Repair/Maint.	5,167	2,900	2,175	2,900	2,900	2,900	2,900	0
82051	Electricity	17,953	0	0	0	0	0	0	0
	CONTRACTUAL SERVICES	38,105	2,900	2,175	2,900	2,900	2,900	2,900	0
83007	Operating Supplies	3,892	900	211	900	900	900	900	0
	MATERIALS & SUPPLIES	3,892	900	211	900	900	900	900	0
84078	Radar Replacement	0	3,600	3,457	3,600	3,600	3,600	3,600	0
	EQUIPMENT&FACILITIES	0	3,600	3,457	3,600	3,600	3,600	3,600	0
	DEPARTMENT TOTAL	41,997	7,400	5,843	7,400	7,400	7,400	7,400	0

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE**

		Expended <u>2006-07</u>	Budget <u>2007-08</u>	YTD <u>12/31/2007</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
10302293	SCHOOL CROSSING PROTECTION								
81003	Seasonal & Temporary	56,940	60,480	20,120	60,480	60,480	60,480	60,480	0
	PERSONNEL	56,940	60,480	20,120	60,480	60,480	60,480	60,480	0
83006	Uniforms	1,073	1,100	187	2,000	2,000	2,000	2,000	900
	MATERIALS & SUPPLIES	1,073	1,100	187	2,000	2,000	2,000	2,000	900
	DEPARTMENT TOTAL	58,013	61,580	20,307	62,480	62,480	62,480	62,480	900

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE**

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10302303	POLICE - COMMUNICATIONS								
82042	Office Equipment Repair/Maint.	10,870	3,036	3,036	8,136	8,136	8,136	8,136	5,100
82044	Radio Repair/Maintenance	16,909	19,549	1,224	23,146	22,146	22,146	22,146	2,597
82050	Telecommunications	21,064	25,757	5,337	25,757	25,757	25,757	22,639	(3,118)
82056	Emergency Communications Serv.	5,858	10,692	2,143	10,692	10,692	10,692	10,692	0
CONTRACTUAL SERVICES		54,701	59,034	11,740	67,731	66,731	66,731	63,613	4,579
DEPARTMENT TOTAL		54,701	59,034	11,740	67,731	66,731	66,731	63,613	4,579

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE**

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10302313	POLICE - FLEET SERVICES								
81001	Full Time	50,930	50,930	24,486	50,930	50,930	50,930	50,930	0
81004	Overtime	0	1,800	0	1,800	800	800	800	(1,000)
	PERSONNEL	50,930	52,730	24,486	52,730	51,730	51,730	51,730	(1,000)
82028	Clothing Allowance	300	300	0	500	500	500	500	200
82038	Motorcycle Lease	2,508	2,508	1,045	6,278	6,278	6,278	6,278	3,770
82040	Motorized Equip Repair/Maint.	18,185	21,000	4,660	21,000	21,000	20,000	20,000	(1,000)
82048	Special Equip.Repair/Maint.	1,573	1,100	620	1,100	1,100	1,100	1,100	0
	CONTRACTUAL SERVICES	22,566	24,908	6,326	28,878	28,878	27,878	27,878	2,970
83004	Motor Fuel & Lubricants	75,733	65,650	39,865	82,800	82,800	82,800	82,800	17,150
83006	Uniforms	1,003	900	0	900	900	900	900	0
83007	Operating Supplies	1,839	2,500	76	7,500	3,500	3,500	3,500	1,000
83014	Tires	4,399	6,150	1,901	8,000	8,000	8,000	8,000	1,850
	MATERIALS & SUPPLIES	82,975	75,200	41,842	99,200	95,200	95,200	95,200	20,000
84077	Diagnostic Software	0	2,500	2,443	0	0	0	0	(2,500)
	EQUIPMENT&FACILITIES	0	2,500	2,443	0	0	0	0	(2,500)
	DEPARTMENT TOTAL	156,471	155,338	75,096	180,808	175,808	174,808	174,808	19,470

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE**

		Expended <u>2006-07</u>	Budget <u>2007-08</u>	YTD <u>12/31/2007</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
10302323	POLICE - STATION OPERATION								
81001	Full Time	37,935	39,111	18,803	40,317	40,317	40,317	40,317	1,206
81004	Overtime	1,115	350	1,309	1,000	1,000	1,000	1,000	650
	PERSONNEL	39,050	39,461	20,113	41,317	41,317	41,317	41,317	1,856
82033	Program Expenses	100	140	120	175	175	175	175	35
82041	Facility Repair/Maintenance	20,803	10,000	3,457	10,000	10,000	10,000	8,000	(2,000)
82049	Equipment Maint. Contract	674	825	0	825	825	825	825	0
82051	Electricity	50,185	45,830	21,683	45,830	45,830	45,830	45,830	0
82053	Potable Water	1,800	2,100	434	2,100	2,100	2,100	2,100	0
82054	Sewer Use Charges	1,864	1,600	1,812	1,825	1,825	1,825	1,825	225
	CONTRACTUAL SERVICES	75,427	60,495	27,507	60,755	60,755	60,755	58,755	(1,740)
83005	Heating Fuel	12,947	12,992	4,295	19,200	17,920	17,920	17,920	4,928
83007	Operating Supplies	4,165	4,200	2,916	5,700	5,200	5,200	4,200	0
	MATERIALS & SUPPLIES	17,112	17,192	7,211	24,900	23,120	23,120	22,120	4,928
	DEPARTMENT TOTAL	131,589	117,148	54,830	126,972	125,192	125,192	122,192	5,044

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE**

		Expended <u>2006-07</u>	Budget <u>2007-08</u>	YTD <u>12/31/2007</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
10302333	POLICE - PRISONER CUSTODY								
81003	Seasonal & Temporary	0	500	0	0	0	0	0	(500)
	PERSONNEL	0	500	0	0	0	0	0	(500)
83008	Food & Related Supplies	221	300	73	1,000	800	600	600	300
	MATERIALS & SUPPLIES	221	300	73	1,000	800	600	600	300
	DEPARTMENT TOTAL	221	800	73	1,000	800	600	600	(200)

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE**

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10303415	DARIEN FIRE DEPARTMENT								
82018	Medical Services	564	2,000	0	2,075	1,500	1,500	1,500	(500)
82040	Motorized Equip Repair/Maint.	16,864	18,500	(1,920)	19,250	19,250	18,250	18,250	(250)
82044	Radio Repair/Maintenance	2,361	2,600	0	2,700	2,600	2,600	2,600	0
82055	Wireless Communications Serv.	523	2,300	190	2,390	2,390	2,390	2,390	90
82103	Life & AD&D Insurance	0	2,800	0	2,800	2,800	2,800	2,800	0
	CONTRACTUAL SERVICES	20,312	28,200	(1,729)	29,215	28,540	27,540	27,540	(660)
83004	Motor Fuel & Lubricants	5,175	5,963	4,554	5,963	5,963	5,963	5,963	0
83005	Heating Fuel	5,175	10,150	2,558	10,150	10,150	10,150	10,150	0
83007	Operating Supplies	8,404	8,750	545	9,100	8,750	8,750	8,750	0
83016	Turnout Gear	9,908	10,000	5,195	10,500	10,000	10,500	10,500	500
83018	HazMat Handling Gear/Supplies	635	500	0	520	500	500	500	0
83027	Fire Fighting Foam	0	3,000	850	2,000	2,000	2,000	2,000	(1,000)
	MATERIALS & SUPPLIES	29,297	38,363	13,703	38,233	37,363	37,863	37,863	(500)

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE**

		<u>Expended</u>	<u>Budget</u>	<u>YTD</u>	<u>Agency</u>	<u>Administrative</u>	<u>Board of</u>	<u>Board of</u>	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u>	<u>Selectmen</u>	<u>Finance</u>	
						<u>Proposed</u>	<u>Approved</u>	<u>Approved</u>	<u>Variance</u>
84005	Radio Systems Equipment	2,425	2,855	109	2,970	2,855	2,855	2,855	0
84011	Fire Fighting & Rescue Equip.	3,600	4,000	1,872	4,150	4,000	4,000	4,000	0
84012	Marine Equipment	276	500	0	520	520	520	520	20
84013	Medical Equipment	196	250	254	500	250	250	250	0
84014	Air Cylinder Replacement	0	0	0	2,000	2,000	2,000	2,000	2,000
84047	PRE-HORN	0	0	0	3,000	3,000	3,000	0	0
84048	BLITZFIRE MONITOR	0	0	0	1,500	1,500	1,500	0	0
84049	AUTO EXTERNAL DEFIBRILLATORS	0	0	0	7,220	4,332	0	0	0
84069	SCBA AIR PACKS	0	0	0	11,600	11,600	11,600	0	0
84074	DIGITAL HANDHELD RADIOS	0	0	0	9,000	9,000	9,000	0	0
84751	Breathing Apparatus	10,015	9,950	1,318	10,350	10,350	10,350	10,350	400
	EQUIPMENT&FACILITIES	16,511	17,555	3,553	52,810	49,407	45,075	19,975	2,420
85001	Grants	39,600	41,350	41,350	43,000	43,000	43,000	43,000	1,650
	GRANTS	39,600	41,350	41,350	43,000	43,000	43,000	43,000	1,650
	DEPARTMENT TOTAL	105,720	125,468	56,877	163,258	158,310	153,478	128,378	2,910

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE**

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10303425	NOROTON FIRE DEPARTMENT								
82018	Medical Services	1,126	2,100	195	8,000	8,000	8,000	8,000	5,900
82040	Motorized Equip Repair/Maint.	14,997	15,500	13,632	17,000	16,000	16,000	16,000	500
82044	Radio Repair/Maintenance	2,554	2,600	125	2,600	2,600	2,600	2,600	0
82048	Special Equip.Repair/Maint.	3,600	3,600	375	3,600	3,600	3,600	3,600	0
82055	Wireless Communications Serv.	1,766	1,800	675	1,920	1,800	1,800	1,800	0
82103	Life & AD&D Insurance	2,756	2,800	2,756	2,800	2,800	2,800	2,800	0
	CONTRACTUAL SERVICES	26,798	28,400	17,758	35,920	34,800	34,800	34,800	6,400
83004	Motor Fuel & Lubricants	6,403	6,000	3,037	8,175	8,175	8,175	8,175	2,175
83005	Heating Fuel	5,906	6,900	1,292	10,200	9,520	9,520	9,520	2,620
83007	Operating Supplies	12,281	13,000	2,116	14,300	13,000	13,000	13,000	0
83014	Tires	500	1,000	0	1,000	1,000	1,000	1,000	0
83016	Turnout Gear	12,250	12,750	182	12,750	12,750	12,750	12,750	0
83017	Marine Gear & Supplies	3,000	3,150	605	3,150	3,150	3,150	3,150	0
	MATERIALS & SUPPLIES	40,339	42,800	7,231	49,575	47,595	47,595	47,595	4,795
84005	Radio Systems Equipment	3,301	3,395	0	4,235	4,235	4,235	4,235	840
84011	Fire Fighting & Rescue Equip.	1,000	1,000	0	1,000	1,000	1,000	1,000	0
84014	Air Cylinder Replacement	9,405	10,000	9,600	10,000	10,000	10,000	10,000	0
	EQUIPMENT&FACILITIES	13,706	14,395	9,600	15,235	15,235	15,235	15,235	840
85001	Grants	47,100	49,200	49,200	53,406	51,160	51,160	51,160	1,960
	GRANTS	47,100	49,200	49,200	53,406	51,160	51,160	51,160	1,960
	DEPARTMENT TOTAL	127,942	134,795	83,789	154,136	148,790	148,790	148,790	13,995

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE**

		Expended <u>2006-07</u>	Budget <u>2007-08</u>	YTD <u>12/31/2007</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
10303435	NOROTON HEIGHTS FIRE DEPT								
82018	Medical Services	1,004	2,000	0	10,000	10,000	10,000	10,000	8,000
82040	Motorized Equip Repair/Maint.	18,489	18,500	8,866	19,000	19,000	19,000	19,000	500
82044	Radio Repair/Maintenance	2,458	2,500	2,203	2,500	2,500	2,500	2,500	0
82055	Wireless Communications Serv.	2,145	2,000	520	1,000	1,000	1,000	1,000	(1,000)
82103	Life & AD&D Insurance	2,756	2,800	2,756	2,800	2,800	2,800	2,800	0
	CONTRACTUAL SERVICES	26,851	27,800	14,345	35,300	35,300	35,300	35,300	7,500
83004	Motor Fuel & Lubricants	4,740	2,836	1,856	4,305	4,305	4,305	4,305	1,469
83005	Heating Fuel	8,461	7,105	1,111	9,900	9,240	9,240	9,240	2,135
83007	Operating Supplies	12,383	12,300	10,073	12,300	12,300	12,300	12,300	0
83016	Turnout Gear	8,979	9,000	6,383	11,875	9,000	11,875	11,875	2,875
83018	HazMat Handling Gear/Supplies	1,968	2,000	434	2,000	2,000	2,000	2,000	0
	MATERIALS & SUPPLIES	36,531	33,241	19,857	40,380	36,845	39,720	39,720	6,479
84005	Radio Systems Equipment	3,608	3,675	613	3,780	3,780	3,780	3,780	105
84011	Fire Fighting & Rescue Equip.	2,069	2,250	2,175	2,250	2,250	2,250	2,250	0
84014	Air Cylinder Replacement	0	0	0	6,000	6,000	6,000	6,000	6,000
84044	INFLATABLE RESCUE BOAT	0	0	0	2,500	2,500	2,500	0	0
84046	WATER RESCUE SUITS & GEAR	0	0	0	6,000	3,000	6,000	0	0
84074	DIGITAL HANDHELD RADIOS	0	0	0	18,000	18,000	18,000	0	0
84751	Breathing Apparatus	950	950	0	1,050	1,050	1,050	1,050	100
	EQUIPMENT&FACILITIES	6,627	6,875	2,788	39,580	36,580	39,580	13,080	6,205
85001	Grants	43,800	45,750	45,750	47,580	47,580	47,580	47,580	1,830
	GRANTS	43,800	45,750	45,750	47,580	47,580	47,580	47,580	1,830

TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE

	Expended <u>2006-07</u>	Budget <u>2007-08</u>	YTD <u>12/31/2007</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
DEPARTMENT TOTAL	113,808	113,666	82,740	162,840	156,305	162,180	135,680	22,014

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE**

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10303441	FIRE COMMISSION								
82006	Dues & Professional Licenses	3,000	3,000	3,000	3,000	3,000	3,000	3,000	0
82007	Professional Services	11,985	14,000	3,008	18,200	15,200	15,200	15,200	1,200
82034	Software Maint & Support	0	0	0	5,380	5,380	5,380	3,990	3,990
82037	Dry Fire Hydrant Install/Maint	0	0	0	4,000	2,000	2,000	2,000	2,000
82040	Motorized Equip Repair/Maint.	4,618	4,900	0	12,400	11,400	11,400	4,900	0
82041	Facility Repair/Maintenance	5,250	5,250	1,170	5,250	5,250	5,250	5,250	0
82044	Radio Repair/Maintenance	8,586	9,150	3,612	9,150	9,150	9,150	9,150	0
82046	Computer Equip. Repair/Maint.	0	2,500	2,207	3,000	2,500	2,500	2,500	0
82050	Telecommunications	8,673	12,625	3,490	32,560	19,720	19,720	19,720	7,095
82051	Electricity	460	510	162	510	510	510	510	0
82053	Potable Water	5,667	5,200	1,791	6,100	5,900	5,900	5,900	700
82055	Wireless Communications Serv.	0	5,400	2,754	8,400	5,400	5,400	5,400	0
	CONTRACTUAL SERVICES	48,239	62,535	21,193	107,950	85,410	85,410	77,520	14,985
83001	Office Supplies	0	100	0	100	100	100	100	0
83007	Operating Supplies	3,746	3,500	1,858	4,000	3,500	3,500	3,500	0
	MATERIALS & SUPPLIES	3,746	3,600	1,858	4,100	3,600	3,600	3,600	0
	DEPARTMENT TOTAL	51,985	66,135	23,052	112,050	89,010	89,010	81,120	14,985

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE**

		Expended <u>2006-07</u>	Budget <u>2007-08</u>	YTD <u>12/31/2007</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
10303451	FIRE MARSHAL								
81001	Full Time	200,408	210,538	101,803	220,768	220,768	220,768	220,768	10,230
81002	Part Time	23,923	26,830	11,449	53,660	26,830	53,660	53,660	26,830
81004	Overtime	2,618	3,035	1,352	3,435	2,700	2,700	2,700	(335)
	PERSONNEL	226,949	240,403	114,604	277,863	250,298	277,128	277,128	36,725
82001	Travel	0	0	0	0	0	910	910	910
82002	Conferences & Meetings	3,754	5,150	1,110	6,400	5,150	5,725	5,725	575
82005	Employee Education/Tuition	0	250	0	450	250	250	250	0
82006	Dues & Professional Licenses	2,335	2,430	827	3,020	2,630	2,985	2,985	555
82034	Software Maint & Support	845	950	845	950	950	950	950	0
82040	Motorized Equip Repair/Maint.	1,278	1,300	0	1,300	1,300	1,300	1,300	0
82042	Office Equipment Repair/Maint.	374	450	0	600	450	450	450	0
82055	Wireless Communications Serv.	2,150	2,200	904	3,000	2,400	3,000	3,000	800
	CONTRACTUAL SERVICES	10,736	12,730	3,685	15,720	13,130	15,570	15,570	2,840
83001	Office Supplies	1,279	1,350	798	1,700	1,350	1,650	1,650	300
83004	Motor Fuel & Lubricants	3,289	3,460	1,317	4,590	4,135	3,680	3,680	220
83006	Uniforms	1,599	1,725	159	2,400	1,800	2,400	2,400	675
83007	Operating Supplies	1,599	1,625	74	1,650	1,650	1,650	1,650	25
83009	Small Tools	477	550	0	950	550	950	950	400
83012	Public Information Materials	700	700	0	700	700	700	700	0
	MATERIALS & SUPPLIES	8,943	9,410	2,348	11,990	10,185	11,030	11,030	1,620
84010	Photo & Video Equipment	0	2,800	0	2,800	2,800	2,800	2,800	0
	EQUIPMENT&FACILITIES	0	2,800	0	2,800	2,800	2,800	2,800	0

TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE

	Expended <u>2006-07</u>	Budget <u>2007-08</u>	YTD <u>12/31/2007</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
DEPARTMENT TOTAL	246,627	265,343	120,638	308,373	276,413	306,528	306,528	41,185

TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10303460	HYDRANTS & WATER MAINS								
82032	Hydrant Charges	271,490	275,000	67,127	275,000	275,000	275,000	275,000	0
CONTRACTUAL SERVICES		271,490	275,000	67,127	275,000	275,000	275,000	275,000	0
DEPARTMENT TOTAL		271,490	275,000	67,127	275,000	275,000	275,000	275,000	0

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE**

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10304010	DISASTER PREPAREDNESS								
82006	Dues & Professional Licenses	245	250	220	250	250	250	250	0
82033	Program Expenses	2,135	2,000	124	2,000	2,000	2,000	2,000	0
82034	Software Maint & Support	0	0	0	8,500	8,500	8,500	8,500	8,500
82050	Telecommunications	0	0	0	9,200	9,200	9,200	3,200	3,200
82055	Wireless Communications Serv.	0	1,000	341	1,000	900	900	900	(100)
CONTRACTUAL SERVICES		2,380	3,250	685	20,950	20,850	20,850	14,850	11,600
83002	Informational Materials	4,000	2,000	388	2,000	2,000	2,000	2,000	0
83004	Motor Fuel & Lubricants	0	200	0	200	200	200	200	0
83007	Operating Supplies	0	1,000	0	1,000	750	750	750	(250)
83011	Personal Protection Gear	1,000	1,000	0	1,500	1,000	1,000	1,000	0
MATERIALS & SUPPLIES		5,000	4,200	388	4,700	3,950	3,950	3,950	(250)
DEPARTMENT TOTAL		7,380	7,450	1,073	25,650	24,800	24,800	18,800	11,350

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE**

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10305010	EMERGENCY MEDICAL SERVICE								
82007	Professional Services	65,714	55,000	0	55,000	55,000	55,000	55,000	0
82044	Radio Repair/Maintenance	0	2,800	0	2,800	2,800	2,800	2,800	0
82049	Equipment Maint. Contract	4,237	8,000	0	8,000	8,000	8,000	8,000	0
82056	Emergency Communications Serv.	16,218	16,734	8,381	17,097	17,097	17,097	17,097	363
	CONTRACTUAL SERVICES	86,168	82,534	8,381	82,897	82,897	82,897	82,897	363
85001	Grants	2,080	2,140	0	2,200	2,200	2,200	2,200	60
	GRANTS	2,080	2,140	0	2,200	2,200	2,200	2,200	60
	DEPARTMENT TOTAL	88,248	84,674	8,381	85,097	85,097	85,097	85,097	423

TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10306000	ANIMAL CONTROL								
87001	Transfer to Other Funds	54,673	54,775	54,775	55,455	55,355	55,355	55,355	580
TRANSFERS		54,673	54,775	54,775	55,455	55,355	55,355	55,355	580
DEPARTMENT TOTAL		54,673	54,775	54,775	55,455	55,355	55,355	55,355	580

TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
PROTECTIVE & EMERGENCY SERVICE

	Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
	<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u>	<u>Selectmen</u>	<u>Finance</u>	
					<u>Proposed</u>	<u>Approved</u>	<u>Approved</u>	<u>Variance</u>
PROTECTIVE & EMERGENCY SERVICE	<u>6,239,332</u>	<u>6,226,996</u>	<u>3,238,336</u>	<u>7,133,891</u>	<u>7,011,697</u>	<u>7,038,310</u>	<u>6,961,702</u>	<u>734,706</u>

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
PUBLIC WORKS SERVICES**

		Expended <u>2006-07</u>	Budget <u>2007-08</u>	YTD <u>12/31/2007</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
10401011	PW MANAGEMENT & ENGINEERING								
81001	Full Time	269,632	273,710	135,157	281,484	281,484	281,484	281,484	7,774
81003	Seasonal & Temporary	4,071	4,620	2,280	4,620	4,620	4,620	4,620	0
	PERSONNEL	273,703	278,330	137,437	286,104	286,104	286,104	286,104	7,774
82002	Conferences & Meetings	1,863	1,850	1,231	2,175	2,175	2,175	2,175	325
82006	Dues & Professional Licenses	720	2,840	0	2,940	2,940	2,940	2,940	100
82007	Professional Services	13,638	17,368	801	21,550	21,550	21,550	21,550	4,182
82012	Consulting Services	0	0	0	60,000	25,000	0	0	0
82050	Telecommunications	482	2,027	151	1,260	4,500	4,500	4,500	2,473
	CONTRACTUAL SERVICES	16,703	24,085	2,183	87,925	56,165	31,165	31,165	7,080
83001	Office Supplies	2,445	1,800	1,124	2,280	2,000	2,000	2,000	200
	MATERIALS & SUPPLIES	2,445	1,800	1,124	2,280	2,000	2,000	2,000	200
84008	Office Furniture/Equipment	550	0	0	400	400	400	400	400
	EQUIPMENT&FACILITIES	550	0	0	400	400	400	400	400
	DEPARTMENT TOTAL	293,402	304,215	140,745	376,709	344,669	319,669	319,669	15,454

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
PUBLIC WORKS SERVICES**

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10402144	ROADWAY & WALKWAY MAINTENANCE								
81001	Full Time	683,832	710,266	331,939	741,067	741,067	741,067	741,067	30,801
81002	Part Time	34,417	33,990	16,842	35,011	35,011	35,011	35,011	1,021
81004	Overtime	61,481	40,727	34,630	44,374	44,374	44,374	44,374	3,647
	PERSONNEL	779,730	784,983	383,410	820,452	820,452	820,452	820,452	35,469
82018	Medical Services	0	150	0	150	0	0	0	(150)
82022	Traffic Marking Services	0	15,000	0	15,000	15,000	15,000	19,000	4,000
82023	Paving Services	364,541	553,000	539,658	586,088	586,088	586,088	586,088	33,088
82036	Tree Maintenance	107,442	95,000	59,713	103,800	100,000	100,000	100,000	5,000
82041	Facility Repair/Maintenance	45,356	54,875	35,616	64,960	61,960	61,960	61,960	7,085
82044	Radio Repair/Maintenance	864	1,000	0	1,000	1,000	1,000	1,000	0
82050	Telecommunications	1,782	1,680	537	1,800	1,800	1,800	1,800	120
82051	Electricity	121,253	147,671	51,553	147,671	147,671	147,671	147,671	0
82053	Potable Water	1,253	700	1,026	1,600	1,400	1,400	1,400	700
	CONTRACTUAL SERVICES	642,491	869,076	688,103	922,069	914,919	914,919	918,919	49,843
83004	Motor Fuel & Lubricants	59,727	52,639	21,741	68,134	68,134	68,134	68,134	15,495
83005	Heating Fuel	7,029	8,614	1,617	12,780	11,928	11,928	11,928	3,314
83006	Uniforms	5,570	6,250	3,973	6,600	6,600	6,600	6,600	350
83007	Operating Supplies	15,955	13,730	12,423	19,801	17,801	19,801	19,801	6,071
83014	Tires	11,533	5,430	2,073	10,417	10,417	10,417	10,417	4,987
83021	Ice Control Materials	47,996	55,984	35,851	63,316	63,316	60,544	50,544	(5,440)
	MATERIALS & SUPPLIES	147,810	142,647	77,678	181,048	178,196	177,424	167,424	24,777
	DEPARTMENT TOTAL	1,570,032	1,796,706	1,149,191	1,923,569	1,913,567	1,912,795	1,906,795	110,089

[illegible]

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
PUBLIC WORKS SERVICES**

		Expended <u>2006-07</u>	Budget <u>2007-08</u>	YTD <u>12/31/2007</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
10407011	PUBLIC BUILDING MANAGEMENT								
81001	Full Time	141,585	142,022	68,399	142,459	142,459	142,459	142,459	437
81004	Overtime	5,396	4,579	3,104	4,794	4,794	4,794	4,794	215
	PERSONNEL	146,981	146,601	71,503	147,253	147,253	147,253	147,253	652
82019	Security Services	2,465	3,210	2,525	3,210	3,210	3,210	3,210	0
82041	Facility Repair/Maintenance	68,334	41,460	18,139	45,220	45,220	45,220	45,220	3,760
82051	Electricity	85,935	86,969	42,917	86,969	98,969	98,969	86,969	0
82052	Gas	2,280	1,974	1,514	2,565	2,565	2,565	2,565	591
82053	Potable Water	7,373	6,000	4,986	9,450	8,400	8,400	8,400	2,400
82054	Sewer Use Charges	6,120	6,000	3,840	6,503	6,503	6,503	6,503	503
	CONTRACTUAL SERVICES	172,508	145,613	73,921	153,917	164,867	164,867	152,867	7,254
83005	Heating Fuel	60,353	56,028	1,648	82,800	77,280	77,280	63,280	7,252
83006	Uniforms	941	1,050	95	1,050	1,050	1,050	1,050	0
83007	Operating Supplies	8,457	7,525	3,903	8,748	8,748	8,748	8,748	1,223
	MATERIALS & SUPPLIES	69,752	64,603	5,646	92,598	87,078	87,078	73,078	8,475
	DEPARTMENT TOTAL	389,240	356,817	151,071	393,768	399,198	399,198	373,198	16,381

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
PUBLIC WORKS SERVICES**

		Expended <u>2006-07</u>	Budget <u>2007-08</u>	YTD <u>12/31/2007</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
10408001	PARKING OPERATIONS & MAINT								
81001	Full Time	40,835	41,605	20,002	42,494	42,494	42,494	42,494	889
81004	Overtime	2,083	2,520	0	2,738	2,500	2,500	2,500	(20)
	PERSONNEL	42,918	44,125	20,002	45,232	44,994	44,994	44,994	869
82014	Snow Removal Services	0	23,300	0	23,300	23,300	23,300	23,300	0
82041	Facility Repair/Maintenance	6,400	8,835	86	9,415	9,000	9,000	9,000	165
	CONTRACTUAL SERVICES	6,400	32,135	86	32,715	32,300	32,300	32,300	165
	DEPARTMENT TOTAL	49,318	76,260	20,088	77,947	77,294	77,294	77,294	1,034

TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
PUBLIC WORKS SERVICES

	Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
	<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u>	<u>Selectmen</u>	<u>Finance</u>	
					<u>Proposed</u>	<u>Approved</u>	<u>Approved</u>	<u>Variance</u>
PUBLIC WORKS SERVICES	<u>2,501,992</u>	<u>2,733,998</u>	<u>1,661,094</u>	<u>2,971,993</u>	<u>2,934,728</u>	<u>2,908,956</u>	<u>2,876,956</u>	<u>142,958</u>

TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
HUMAN SERVICES

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10501011	SOCIAL SERVICES								
81001	Full Time	167,936	168,733	83,548	173,781	173,781	173,781	173,781	5,048
81002	Part Time	15,391	16,007	6,976	16,007	16,007	16,007	16,007	0
	PERSONNEL	183,327	184,740	90,524	189,788	189,788	189,788	189,788	5,048
82001	Travel	378	425	110	500	500	500	500	75
82002	Conferences & Meetings	135	200	0	200	200	200	200	0
82042	Office Equipment Repair/Maint.	190	250	0	250	250	250	250	0
82054	Sewer Use Charges	7,312	7,500	8,836	7,500	7,500	9,000	9,000	1,500
	CONTRACTUAL SERVICES	8,015	8,375	8,946	8,450	8,450	9,950	9,950	1,575
83001	Office Supplies	893	800	170	1,100	800	800	800	0
	MATERIALS & SUPPLIES	893	800	170	1,100	800	800	800	0
	DEPARTMENT TOTAL	192,236	193,915	99,641	199,338	199,038	200,538	200,538	6,623

TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
HUMAN SERVICES

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10501561	SOCIAL SERVICES - OUTSIDE ASST								
82030	Emergency Aid Expense	10,529	11,000	6,000	12,000	11,000	12,000	12,000	1,000
82031	Home Health Nursing	0	1,000	0	5,200	1,000	1,000	1,000	0
CONTRACTUAL SERVICES		10,529	12,000	6,000	17,200	12,000	13,000	13,000	1,000
DEPARTMENT TOTAL		10,529	12,000	6,000	17,200	12,000	13,000	13,000	1,000

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
HUMAN SERVICES**

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10502201	SENIOR CENTER								
81001	Full Time	80,739	80,638	40,287	83,399	83,399	83,399	83,399	2,761
81002	Part Time	52,595	54,965	24,519	56,761	56,761	56,761	56,761	1,796
81003	Seasonal & Temporary	2,665	2,640	1,561	2,750	2,750	2,750	2,750	110
	PERSONNEL	135,998	138,243	66,366	142,910	142,910	142,910	142,910	4,667
82004	Clerical Services	0	0	0	0	0	1,000	1,000	1,000
82008	Printing	1,336	2,000	0	2,000	2,000	2,000	2,000	0
82033	Program Expenses	22,845	22,000	12,455	25,000	24,000	24,000	24,000	2,000
82041	Facility Repair/Maintenance	3,131	2,800	1,266	3,000	3,000	3,000	3,000	200
82050	Telecommunications	1,312	1,400	572	1,400	1,400	1,400	1,400	0
82051	Electricity	14,967	15,600	5,343	15,600	15,600	15,600	15,600	0
82052	Gas	681	800	354	800	800	800	800	0
82053	Potable Water	1,167	1,250	895	1,250	1,250	1,250	1,250	0
82054	Sewer Use Charges	0	2,200	2,120	2,200	2,200	2,200	2,200	0
	CONTRACTUAL SERVICES	45,439	48,050	23,004	51,250	50,250	51,250	51,250	3,200
83005	Heating Fuel	21,957	23,345	1,509	28,750	28,750	28,750	28,750	5,405
	MATERIALS & SUPPLIES	21,957	23,345	1,509	28,750	28,750	28,750	28,750	5,405
85003	DCA 60+ GRANT	1,300	1,300	0	1,300	1,300	1,300	1,300	0
	GRANTS	1,300	1,300	0	1,300	1,300	1,300	1,300	0
	DEPARTMENT TOTAL	204,693	210,938	90,880	224,210	223,210	224,210	224,210	13,272

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
HUMAN SERVICES**

		<u>Expended</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>YTD</u> <u>12/31/2007</u>	<u>Agency</u> <u>Request</u>	<u>Administrative</u> <u>Officer</u> <u>Proposed</u>	<u>Board of</u> <u>Selectmen</u> <u>Approved</u>	<u>Board of</u> <u>Finance</u> <u>Approved</u>	<u>Variance</u>
10502501	SENIOR TRANSPORTATION								
81002	Part Time	28,168	30,666	13,533	30,666	30,666	30,666	30,666	0
	PERSONNEL	28,168	30,666	13,533	30,666	30,666	30,666	30,666	0
83004	Motor Fuel & Lubricants	4,131	4,727	1,596	4,727	5,010	5,010	5,010	283
	MATERIALS & SUPPLIES	4,131	4,727	1,596	4,727	5,010	5,010	5,010	283
	DEPARTMENT TOTAL	32,300	35,393	15,129	35,393	35,676	35,676	35,676	283

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
HUMAN SERVICES**

		Expended <u>2006-07</u>	Budget <u>2007-08</u>	YTD <u>12/31/2007</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
10503011	YOUTH SERVICES								
81001	Full Time	66,280	66,279	33,829	70,365	70,365	70,365	70,365	4,086
81002	Part Time	14,196	15,340	5,744	15,818	15,818	15,818	15,818	478
81003	Seasonal & Temporary	84,371	88,740	55,341	91,900	91,900	91,900	91,900	3,160
	PERSONNEL	164,847	170,359	94,915	178,083	178,083	178,083	178,083	7,724
82001	Travel	549	735	291	765	765	765	765	30
82002	Conferences & Meetings	45	350	45	350	100	100	100	(250)
82004	Clerical Services	1,160	1,610	180	1,610	1,610	1,610	1,610	0
82007	Professional Services	0	1,000	0	1,000	1,000	1,000	1,000	0
82008	Printing	2,449	2,650	1,123	2,650	2,650	2,650	2,650	0
82018	Medical Services	0	250	0	250	250	250	250	0
82033	Program Expenses	91,091	104,035	50,354	106,680	106,680	106,680	106,680	2,645
	CONTRACTUAL SERVICES	95,294	110,630	51,992	113,305	113,055	113,055	113,055	2,425
83001	Office Supplies	491	750	0	750	500	500	500	(250)
	MATERIALS & SUPPLIES	491	750	0	750	500	500	500	(250)
	DEPARTMENT TOTAL	260,632	281,739	146,907	292,138	291,638	291,638	291,638	9,899

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
HUMAN SERVICES**

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10503100	YOUTH SERVICES - GRANTS								
85005	Youth Options	62,750	65,500	65,500	70,000	50,500	30,000	30,000	(35,500)
85010	The Depot	28,200	29,450	29,450	39,450	39,450	39,450	39,450	10,000
85015	Kids In Crisis	1,125	1,125	0	1,125	1,125	1,125	1,125	0
	GRANTS	92,075	96,075	94,950	110,575	91,075	70,575	70,575	(25,500)
	DEPARTMENT TOTAL	92,075	96,075	94,950	110,575	91,075	70,575	70,575	(25,500)

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
HUMAN SERVICES**

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10504100	OTHER OUTREACH SERVICES								
85020	Urban Action Agency (NEON)	1,100	1,100	0	1,100	1,100	0	0	(1,100)
85025	Homeless Care	2,100	2,100	2,100	2,100	2,100	2,100	2,100	0
85030	Legal Aid	2,500	2,000	2,000	2,000	2,000	2,000	2,000	0
85035	Mental Health Grant	0	0	0	2,871	0	0	0	0
GRANTS		5,700	5,200	4,100	8,071	5,200	4,100	4,100	(1,100)
DEPARTMENT TOTAL		5,700	5,200	4,100	8,071	5,200	4,100	4,100	(1,100)

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
HUMAN SERVICES**

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10508011	PUBLIC HEALTH DEPARTMENT								
81001	Full Time	25,755	26,551	12,839	26,551	26,551	26,551	26,551	0
81002	Part Time	23,282	21,860	11,518	24,050	24,050	24,050	24,050	2,190
81004	Overtime	170	300	84	300	200	200	200	(100)
	PERSONNEL	49,207	48,711	24,441	50,901	50,801	50,801	50,801	2,090
82001	Travel	3,490	4,145	939	4,314	4,314	4,314	4,314	169
82007	Professional Services	182,524	225,771	131,700	255,160	230,000	230,000	230,000	4,229
82018	Medical Services	2,092	2,350	676	2,350	2,350	2,350	2,350	0
82033	Program Expenses	2,070	2,300	205	2,500	2,200	2,200	2,200	(100)
82042	Office Equipment Repair/Maint.	190	300	0	300	300	300	300	0
82050	Telecommunications	1,591	1,900	700	2,000	1,900	1,900	1,900	0
82270	Deer Culling	2,005	2,000	1,766	2,000	2,000	2,000	2,000	0
82770	Software Licenses & Upgrades	0	0	0	9,500	0	0	0	0
	CONTRACTUAL SERVICES	193,963	238,766	135,984	278,124	243,064	243,064	243,064	4,298
83001	Office Supplies	1,340	1,600	402	1,600	1,400	1,400	1,400	(200)
83007	Operating Supplies	1,967	2,000	151	2,200	2,000	2,000	2,000	0
	MATERIALS & SUPPLIES	3,307	3,600	553	3,800	3,400	3,400	3,400	(200)
	DEPARTMENT TOTAL	246,477	291,077	160,978	332,825	297,265	297,265	297,265	6,188

TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
HUMAN SERVICES

	Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
	<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u>	<u>Selectmen</u>	<u>Finance</u>	
					<u>Proposed</u>	<u>Approved</u>	<u>Approved</u>	<u>Variance</u>
HUMAN SERVICES	<u>1,044,641</u>	<u>1,126,337</u>	<u>618,585</u>	<u>1,219,750</u>	<u>1,155,102</u>	<u>1,137,002</u>	<u>1,137,002</u>	<u>10,665</u>

TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
PUBLIC LIBRARY SERVICES

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Proposed</u>	<u>Approved</u>	<u>Approved</u>	<u>Variance</u>
10801016	PUBLIC LIBRARY GRANT								
85001	Grants	2,388,326	2,516,090	1,306,826	2,985,875	2,893,000	2,968,275	2,944,275	428,185
	GRANTS	2,388,326	2,516,090	1,306,826	2,985,875	2,893,000	2,968,275	2,944,275	428,185
	DEPARTMENT TOTAL	2,388,326	2,516,090	1,306,826	2,985,875	2,893,000	2,968,275	2,944,275	428,185

TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
PUBLIC LIBRARY SERVICES

	Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
	<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u>	<u>Selectmen</u>	<u>Finance</u>	
					<u>Proposed</u>	<u>Approved</u>	<u>Approved</u>	<u>Variance</u>
PUBLIC LIBRARY SERVICES	<u>2,388,326</u>	<u>2,516,090</u>	<u>1,306,826</u>	<u>2,985,875</u>	<u>2,893,000</u>	<u>2,968,275</u>	<u>2,944,275</u>	<u>428,185</u>

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
PARKS & RECREATION**

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10601011	PARKS & RECREATION ADMIN								
81001	Full Time	215,201	215,250	107,110	287,717	287,717	287,717	287,717	72,467
81002	Part Time	14,364	15,361	6,610	15,818	15,818	15,818	15,818	457
81003	Seasonal & Temporary	6,616	5,903	511	6,136	6,136	6,136	6,136	233
	PERSONNEL	236,181	236,514	114,231	309,671	309,671	309,671	309,671	73,157
82001	Travel	1,620	1,617	856	2,201	2,201	2,201	2,201	584
82002	Conferences & Meetings	3,392	4,488	2,116	4,488	4,488	4,488	4,488	0
82003	Training Services	618	825	18	950	950	950	950	125
82004	Clerical Services	775	1,200	338	1,200	1,200	1,200	1,200	0
82006	Dues & Professional Licenses	460	635	470	765	765	765	765	130
82007	Professional Services	825	1,000	0	1,000	1,000	1,000	1,000	0
82034	Software Maint & Support	5,525	6,930	0	6,930	6,930	6,930	6,930	0
82042	Office Equipment Repair/Maint.	0	225	0	225	225	225	225	0
	CONTRACTUAL SERVICES	13,215	16,920	3,798	17,759	17,759	17,759	17,759	839
83001	Office Supplies	1,261	1,350	655	1,650	1,400	1,400	1,400	50
	MATERIALS & SUPPLIES	1,261	1,350	655	1,650	1,400	1,400	1,400	50
	DEPARTMENT TOTAL	250,657	254,784	118,684	329,080	328,830	328,830	328,830	74,046

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
PARKS & RECREATION**

		Expended <u>2006-07</u>	Budget <u>2007-08</u>	YTD <u>12/31/2007</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
10602001	BEACH & COURT FACILITIES								
81003	Seasonal & Temporary	86,522	98,701	59,678	101,307	101,307	101,307	101,307	2,606
81004	Overtime	3,450	3,500	3,237	3,500	3,500	3,500	3,500	0
	PERSONNEL	89,972	102,201	62,916	104,807	104,807	104,807	104,807	2,606
82003	Training Services	1,305	2,100	1,275	3,100	3,100	3,100	3,100	1,000
82019	Security Services	47,821	60,938	28,586	60,509	60,509	60,509	60,509	(429)
82058	Portable Toilet Rental	1,445	1,350	595	1,350	1,350	1,350	1,350	0
	CONTRACTUAL SERVICES	50,570	64,388	30,456	64,959	64,959	64,959	64,959	571
83006	Uniforms	2,743	2,750	0	2,750	2,750	2,750	2,750	0
83007	Operating Supplies	4,740	4,825	787	4,825	4,825	4,825	4,825	0
83024	Facility Maint. Materials	2,865	6,325	3,351	6,325	6,325	6,325	6,325	0
	MATERIALS & SUPPLIES	10,348	13,900	4,139	13,900	13,900	13,900	13,900	0
84057	RESCUE EQUIPMENT	1,100	1,100	0	1,100	1,100	1,100	1,100	0
	EQUIPMENT&FACILITIES	1,100	1,100	0	1,100	1,100	1,100	1,100	0
	DEPARTMENT TOTAL	151,990	181,589	97,510	184,766	184,766	184,766	184,766	3,177

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
PARKS & RECREATION**

		Expended <u>2006-07</u>	Budget <u>2007-08</u>	YTD <u>12/31/2007</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
10603001	RECREATION FACILITIES MAINT.								
81001	Full Time	249,183	271,089	144,413	234,000	234,000	234,000	234,000	(37,089)
81003	Seasonal & Temporary	27,712	37,240	23,083	37,240	37,240	37,240	37,240	0
81004	Overtime	19,289	17,830	9,808	14,521	14,521	14,521	14,521	(3,309)
	PERSONNEL	296,184	326,159	177,304	285,761	285,761	285,761	285,761	(40,398)
82028	Clothing Allowance	1,509	2,100	752	1,750	1,750	1,750	1,750	(350)
82040	Motorized Equip Repair/Maint.	3,853	6,100	405	6,100	5,100	5,100	5,100	(1,000)
	CONTRACTUAL SERVICES	5,362	8,200	1,157	7,850	6,850	6,850	6,850	(1,350)
83004	Motor Fuel & Lubricants	12,535	15,658	5,974	18,320	18,320	18,320	18,320	2,662
83007	Operating Supplies	1,378	1,800	440	1,800	1,800	1,800	1,800	0
83009	Small Tools	493	500	207	500	500	500	500	0
83014	Tires	1,934	2,000	190	2,000	2,000	2,000	2,000	0
83023	Equipment Maint.Parts/Supplies	7,620	7,825	2,052	7,825	7,825	7,825	7,825	0
	MATERIALS & SUPPLIES	23,961	27,783	8,863	30,445	30,445	30,445	30,445	2,662
84015	Grounds Maintenance Equipment	1,000	1,000	500	1,000	1,000	1,000	1,000	0
	EQUIPMENT&FACILITIES	1,000	1,000	500	1,000	1,000	1,000	1,000	0
	DEPARTMENT TOTAL	326,507	363,142	187,825	325,056	324,056	324,056	324,056	(39,086)

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
PARKS & RECREATION**

		Expended <u>2006-07</u>	Budget <u>2007-08</u>	YTD <u>12/31/2007</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
10604001	ORGANIZED RECREATION & EVENTS								
81002	Part Time	8,381	9,913	2,539	9,913	9,913	9,913	9,913	0
	PERSONNEL	8,381	9,913	2,539	9,913	9,913	9,913	9,913	0
82008	Printing	8,440	9,465	3,180	9,465	9,465	9,465	9,465	0
82016	Mailing & Shipping	3,800	3,800	160	3,800	3,800	3,800	3,800	0
82019	Security Services	0	350	0	350	350	350	350	0
82033	Program Expenses	6,679	3,185	823	3,335	3,335	3,335	3,335	150
	CONTRACTUAL SERVICES	18,919	16,800	4,163	16,950	16,950	16,950	16,950	150
83007	Operating Supplies	5,091	5,168	1,114	5,168	5,168	5,168	5,168	0
	MATERIALS & SUPPLIES	5,091	5,168	1,114	5,168	5,168	5,168	5,168	0
	DEPARTMENT TOTAL	32,391	31,881	7,816	32,031	32,031	32,031	32,031	150

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
PARKS & RECREATION**

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10605001	GROUNDS, FIELDS & BUILDINGS								
82035	Pest Control	27,925	31,200	10,500	31,200	31,200	31,200	31,200	0
82036	Tree Maintenance	12,440	15,000	875	15,000	15,000	15,000	15,000	0
82041	Facility Repair/Maintenance	80,241	80,000	40,027	84,440	84,440	84,440	84,440	4,440
82050	Telecommunications	6,392	7,960	2,934	7,960	7,960	7,960	7,960	0
82051	Electricity	17,314	19,505	9,166	19,505	19,505	19,505	19,505	0
82053	Potable Water	14,254	25,330	3,794	25,325	22,975	22,975	22,975	(2,355)
82054	Sewer Use Charges	1,699	10,200	770	4,658	4,658	4,658	4,658	(5,542)
82058	Portable Toilet Rental	920	3,600	930	3,600	3,600	3,600	3,600	0
82061	Interior Space Rental	1,748	2,180	351	2,180	2,180	2,180	2,180	0
	CONTRACTUAL SERVICES	162,934	194,975	69,346	193,868	191,518	191,518	191,518	(3,457)
83005	Heating Fuel	2,936	5,011	221	7,150	7,040	7,040	7,040	2,029
83009	Small Tools	201	200	0	200	200	200	200	0
83024	Facility Maint. Materials	25,922	30,720	13,496	32,220	32,220	32,220	32,220	1,500
	MATERIALS & SUPPLIES	29,058	35,931	13,717	39,570	39,460	39,460	39,460	3,529
84720	Waste Containers	3,301	3,500	0	3,500	3,500	3,500	3,500	0
	EQUIPMENT&FACILITIES	3,301	3,500	0	3,500	3,500	3,500	3,500	0
	DEPARTMENT TOTAL	195,293	234,406	83,064	236,938	234,478	234,478	234,478	72

TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
PARKS & RECREATION

	Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
	<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u>	<u>Selectmen</u>	<u>Finance</u>	
					<u>Proposed</u>	<u>Approved</u>	<u>Approved</u>	<u>Variance</u>
PARKS & RECREATION	<u>956,837</u>	<u>1,065,802</u>	<u>494,898</u>	<u>1,107,871</u>	<u>1,104,161</u>	<u>1,104,161</u>	<u>1,104,161</u>	<u>38,359</u>

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
GENERAL OVERHEAD & MISC.**

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10701001	EMPLOYEE BENEFITS								
82100	Medical Insurance	1,546,737	1,658,752	880,630	1,779,315	1,779,315	1,759,315	1,759,315	100,563
82101	Dental Insurance	135,202	140,364	59,069	137,347	137,347	137,347	137,347	(3,017)
82103	Life & AD&D Insurance	27,984	33,816	13,262	33,816	33,816	33,816	33,816	0
82104	Long Term Disability	24,080	26,724	11,003	28,500	28,500	28,500	28,500	1,776
82106	Social Security	419,180	479,544	239,339	505,866	505,866	503,750	503,750	24,206
82107	Pension Fund Contribution	341,602	380,510	380,510	373,378	373,378	373,378	373,378	(7,132)
82108	Accrued Leave Redemption	0	5,000	0	5,000	5,000	5,000	0	(5,000)
82109	Unemployment Compensation	3,981	4,000	0	4,000	4,000	4,000	4,000	0
82110	Actuarial Services	2,280	3,000	0	6,000	6,000	6,000	6,000	3,000
82111	Employee Counseling	1,800	0	0	0	0	0	0	0
82115	Police Pension Contribution	675,337	807,655	807,655	800,558	800,558	800,558	800,558	(7,097)
82116	Police Retiree Medical Contrib	369,160	387,324	387,324	426,436	426,436	426,436	426,436	39,112
CONTRACTUAL SERVICES		3,547,343	3,926,689	2,778,792	4,100,216	4,100,216	4,078,100	4,073,100	146,411
DEPARTMENT TOTAL		3,547,343	3,926,689	2,778,792	4,100,216	4,100,216	4,078,100	4,073,100	146,411

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
GENERAL OVERHEAD & MISC.**

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10703611	RISK MANAGEMENT								
82521	General Property & Crime	74,145	77,548	45,794	89,180	93,216	93,216	71,342	(6,206)
82522	Boiler & Machinery Coverage	15,868	16,306	7,279	16,306	16,306	16,306	8,155	(8,151)
82523	Accident & Fire Insurance	7,261	13,545	6,511	13,545	7,500	7,500	7,500	(6,045)
82525	Workers Compensation	460,830	463,827	225,397	463,827	463,827	519,365	519,365	55,538
82526	General Liability Insurance	136,046	115,620	79,304	132,963	132,963	132,963	124,307	8,687
82527	Vehicle Insurance	105,304	108,201	63,191	124,431	124,431	124,431	72,427	(35,774)
82528	Umbrella Liability Insurance	38,093	39,152	22,866	45,025	45,025	45,025	77,160	38,008
82529	Public Officials Liability	20,929	21,978	12,835	25,275	25,275	25,275	41,567	19,589
82533	Safety Program	884	1,600	0	1,600	900	900	900	(700)
CONTRACTUAL SERVICES		859,360	857,777	463,178	912,152	909,443	964,981	922,723	64,946
DEPARTMENT TOTAL		859,360	857,777	463,178	912,152	909,443	964,981	922,723	64,946

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
GENERAL OVERHEAD & MISC.**

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10704000	CONTINGENCY								
86001	Salary Increase Contingency	135,803	286,137	0	336,250	336,250	336,250	324,750	38,613
86600	BOF Contingency	0	400,000	0	400,000	350,000	350,000	400,000	0
CONTINGENCY		135,803	686,137	0	736,250	686,250	686,250	724,750	38,613
DEPARTMENT TOTAL		135,803	686,137	0	736,250	686,250	686,250	724,750	38,613

TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
GENERAL OVERHEAD & MISC.

	Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
	<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u>	<u>Selectmen</u>	<u>Finance</u>	
					<u>Proposed</u>	<u>Approved</u>	<u>Approved</u>	<u>Variance</u>
GENERAL OVERHEAD & MISC.	<u>4,542,506</u>	<u>5,470,603</u>	<u>3,241,969</u>	<u>5,748,618</u>	<u>5,695,909</u>	<u>5,729,331</u>	<u>5,720,573</u>	<u>249,970</u>

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
DEBT SERVICE**

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Proposed</u>	<u>Approved</u>	<u>Approved</u>	<u>Variance</u>
10810011	SCHOOL DEBT SERVICE								
88810	School Principal	5,032,648	5,581,099	3,108,099	6,517,626	6,517,626	6,517,626	6,517,626	936,527
88820	School Interest	3,132,612	3,890,997	1,794,442	3,561,885	3,231,523	3,231,523	3,231,523	(659,474)
	DEBT SERVICE	8,165,260	9,472,096	4,902,541	10,079,511	9,749,149	9,749,149	9,749,149	277,053
	DEPARTMENT TOTAL	8,165,260	9,472,096	4,902,541	10,079,511	9,749,149	9,749,149	9,749,149	277,053

TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
DEBT SERVICE

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10811011	TOWN DEBT SERVICE								
88811	General Purpose Principal	56,352	75,136	75,136	130,799	130,799	130,799	130,799	55,663
88821	General Purpose Interest	31,661	106,474	15,267	767,913	655,709	545,709	595,109	488,635
DEBT SERVICE		88,013	181,610	90,403	898,712	786,508	676,508	725,908	544,298
DEPARTMENT TOTAL		88,013	181,610	90,403	898,712	786,508	676,508	725,908	544,298

TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
DEBT SERVICE

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10812011	SEWER DEBT SERVICE								
88812	Sewer Principal	411,643	455,228	197,393	463,875	463,875	463,875	463,875	8,647
88822	Sewer Interest	268,413	235,630	202,558	222,056	222,056	222,056	222,056	(13,574)
DEBT SERVICE		680,055	690,858	399,951	685,931	685,931	685,931	685,931	(4,927)
DEPARTMENT TOTAL		680,055	690,858	399,951	685,931	685,931	685,931	685,931	(4,927)

TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
DEBT SERVICE

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	<u>Variance</u>
10813740	PAYING AGENT								
82007	Professional Services	500	2,000	0	2,000	2,000	2,000	2,000	0
CONTRACTUAL SERVICES		500	2,000	0	2,000	2,000	2,000	2,000	0
DEPARTMENT TOTAL		500	2,000	0	2,000	2,000	2,000	2,000	0

TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
DEBT SERVICE

	Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
	<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u>	<u>Selectmen</u>	<u>Finance</u>	
					<u>Proposed</u>	<u>Approved</u>	<u>Approved</u>	<u>Variance</u>
DEBT SERVICE	<u>8,933,828</u>	<u>10,346,564</u>	<u>5,392,895</u>	<u>11,666,154</u>	<u>11,223,588</u>	<u>11,113,588</u>	<u>11,162,988</u>	<u>816,424</u>

TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
TRANSFERS OUT TO OTHER FUNDS

		Expended	Budget	YTD	Agency	Administrative	Board of	Board of	
		<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Proposed</u>	<u>Approved</u>	<u>Approved</u>	<u>Variance</u>
10821000	TRANSFERS OUT TO OTHER FUNDS								
87250	TransOut - Affordable Housing	0	0	0	500,000	250,000	250,000	0	0
87870	Transfer Out - Fund Balance	245,538	0	0	0	0	0	0	0
87875	Transfer Out - To Other Funds	3,949,449	3,803,100	1,500,000	4,207,675	3,645,833	2,735,078	2,870,144	(932,956)
	TRANSFERS	4,194,987	3,803,100	1,500,000	4,707,675	3,895,833	2,985,078	2,870,144	(932,956)
	DEPARTMENT TOTAL	4,194,987	3,803,100	1,500,000	4,707,675	3,895,833	2,985,078	2,870,144	(932,956)

TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
TRANSFERS OUT TO OTHER FUNDS

	Expended <u>2006-07</u>	Budget <u>2007-08</u>	YTD <u>12/31/2007</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
TRANSFERS OUT TO OTHER FUNDS	<u>4,194,987</u>	<u>3,803,100</u>	<u>1,500,000</u>	<u>4,707,675</u>	<u>3,895,833</u>	<u>2,985,078</u>	<u>2,870,144</u>	<u>(932,956)</u>

**TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
BOARD OF EDUCATION**

		Expended <u>2006-07</u>	Budget <u>2007-08</u>	YTD <u>12/31/2007</u>	Agency <u>Request</u>	Administrative Officer <u>Proposed</u>	Board of Selectmen <u>Approved</u>	Board of Finance <u>Approved</u>	<u>Variance</u>
10900009	EDUCATION OPERATIONS								
87002	Board of Education Receipt	166,853	73,200	26,108	73,200	73,200	73,200	0	(73,200)
87100	Board of Education Operations	58,339,657	62,437,932	28,226,647	67,938,407	67,938,407	66,576,977	66,376,977	3,939,045
	TRANSFERS	58,506,510	62,511,132	28,252,755	68,011,607	68,011,607	66,650,177	66,376,977	3,865,845
	DEPARTMENT TOTAL	58,506,510	62,511,132	28,252,755	68,011,607	68,011,607	66,650,177	66,376,977	3,865,845

TOWN OF DARIEN 2008-2009 BOARD OF FINANCE BUDGET
BOARD OF EDUCATION

	Expended	Budget	YTD	Agency	Administrative	Board of	Board of	Variance
	<u>2006-07</u>	<u>2007-08</u>	<u>12/31/2007</u>	<u>Request</u>	<u>Officer</u> <u>Proposed</u>	<u>Selectmen</u> <u>Approved</u>	<u>Finance</u> <u>Approved</u>	
BOARD OF EDUCATION	<u>58,506,510</u>	<u>62,511,132</u>	<u>28,252,755</u>	<u>68,011,607</u>	<u>68,011,607</u>	<u>66,650,177</u>	<u>66,376,977</u>	<u>3,865,845</u>
TOTAL	<u><u>92,522,389</u></u>	<u><u>98,924,093</u></u>	<u><u>47,176,813</u></u>	<u><u>108,845,349</u></u>	<u><u>107,105,103</u></u>	<u><u>104,801,211</u></u>	<u><u>104,306,019</u></u>	<u><u>5,381,926</u></u>